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THE UNIVERSITY OF NORTH CAROLINA

Budget Process

Prepared by
UNC-GA Finance
January, 1997

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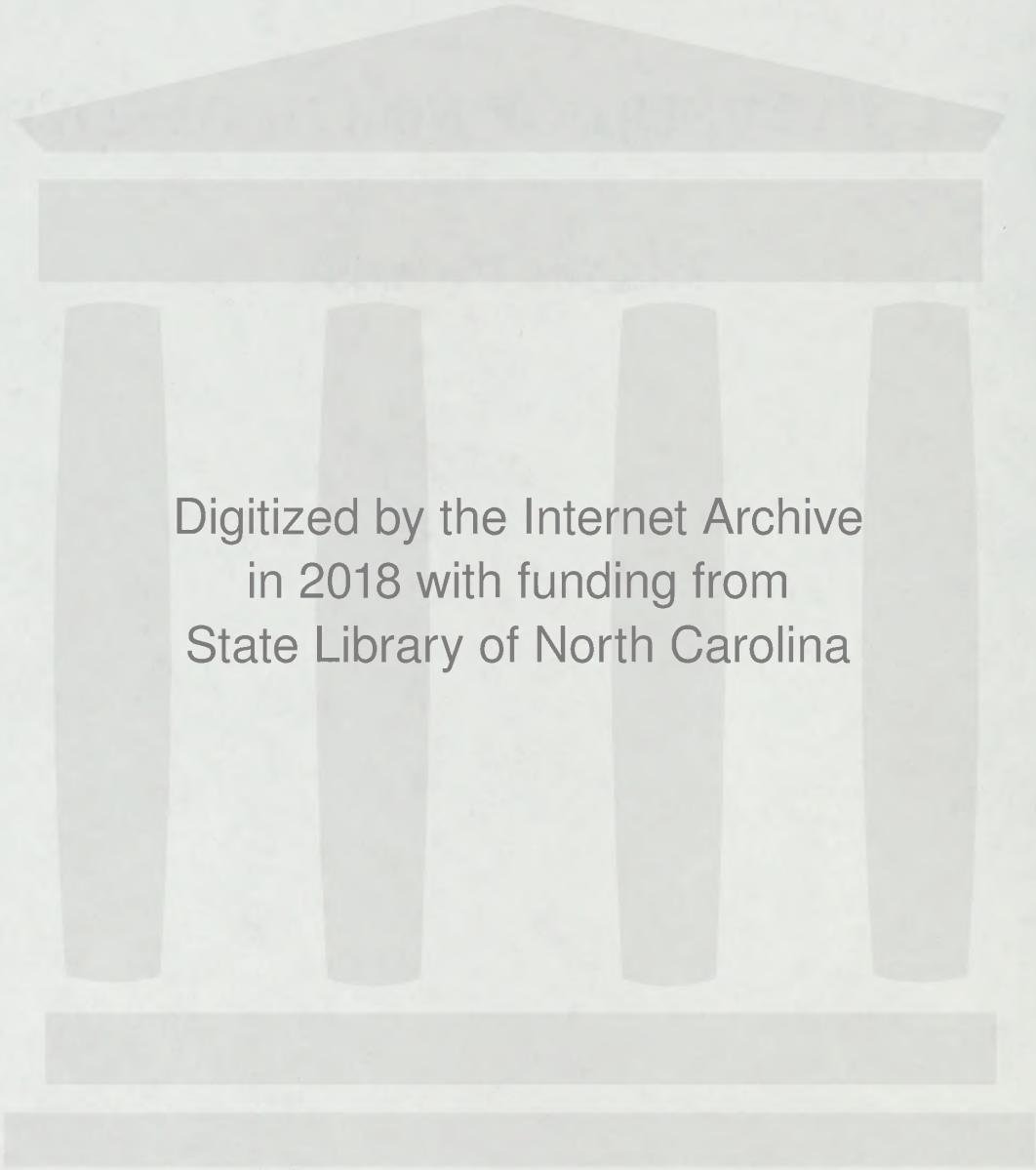
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THE UNIVERSITY OF NORTH CAROLINA - BUDGET PROCESS

Table of Contents

	Page
Background and Legal Bases of Process	1
Linkage of the Board's Budgeting and Planning Processes	4
Steps in the Budget Preparation Process	4
Legislative Consideration of the Board's Budget Request	6
Appropriations to The University	7
Budget Allocations by the Board of Governors	8
Budget Administration and Execution - Current Operations	9
Budget Administration and Execution - Capital Improvements	9
Budgetary Reporting	10
Appendix I: The Selection Criteria and Operating Guidelines for Special Responsibility Constituent Institutions	11
Appendix I., Attachment I: Required Reversions and Carry-Forward of General Fund Appropriations from 1995-96 to 1996-97	16
Appendix II: Planning/Budgeting Linkage - 1997-99:	
Line 1 - Enrollment Changes	17
Line 2 - Funding Equity	18
Line 3 - Information Technology - Computing and Telecommunications	19
Line 4 - Libraries	20
Line 5 - Rewarding Teaching Excellence	21
Line 6 - University Outreach to the Public Schools	22
Line 7 - New Degree Programs	23
Line 8 - Graduate Education and Research	23
Line 9 - Area Health Education Centers	24
Line 10 - Administrative Support for New Processes	24
Line 11 - Remove 2% Reversion Rate Requirement	25
Line 12 - Distinguished Professors Endowment Trust Fund - State Matching Funds	25
Line 13 - Inter-Institutional Programs	26
Appendix III: 1997-99 Budget Request Calendar	27
Appendix IV: Appropriations by the General Assembly: 1996 Second Extra Session	29
Appendix V: Current Operations Budgets for 1996-97:	
Current Operations Budget Summary	32
Appalachian State University	33
East Carolina University, Academic	34
East Carolina University, Health Affairs	35
Elizabeth City State University	36
Fayetteville State University	37
North Carolina A & T State University	38
North Carolina Central University	39
North Carolina School of the Arts	40
North Carolina State University	41
Pembroke State University	42
UNC-Asheville	43
UNC-Chapel Hill, Academic Affairs	44
UNC-Chapel Hill, Health Affairs	45
UNC-Chapel Hill, Area Health Education Centers	46

THE UNIVERSITY OF NORTH CAROLINA – BUDGET PROCESS

Table of Contents (Continued)

	Page
UNC-Charlotte	47
UNC-Greensboro	48
UNC-Wilmington	49
Western Carolina University	50
Winston-Salem State University	51
UNC-General Administration, Operating	52
UNC-General Administration, Institutional Programs	53
North Carolina State University, Agricultural Research Service	54
North Carolina State University, Cooperative Extension Service	55
UNC Hospitals at Chapel Hill	56
UNC-General Administration, Related Educational Programs	57
North Carolina School of Science and Mathematics	58

THE UNIVERSITY OF NORTH CAROLINA

Budget Process

Background and Legal Bases of Process

The process by which The University budget is developed and administered has its legal bases in the State's Executive Budget Act and the Higher Education Reorganization Act of 1971. The Board of Governors, working within this statutory framework, has developed policies and procedures designed to (1) meet its responsibilities for presenting comprehensive financial plans to the General Assembly, (2) modify those plans in light of resources made available by the Legislature, and (3) establish and administer the annual budgets of The University and of those related educational activities for which the Board is responsible.

Three characteristics of the Executive Budget Act are most pertinent to the budget process of the Board of Governors. First, it is required that the Board's budget requests be presented to the General Assembly through the Governor, in consultation with the Advisory Budget Commission, who has responsibility for making recommendations to the Legislature on the appropriation requests of all State agencies. Second, The University's requests must be presented in the format and on a schedule established by the Director of the Budget (the Governor). Third, the Act provides that appropriations made in response to the requests of the agencies and the recommendations of the Governor, in consultation with the Advisory Budget Commission, may be used only for the purposes identified in the requests and recommendations or as amended by the General Assembly. However, this requirement has been modified significantly for those institutions designated as "special responsibility constituent institutions."[1]

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[1] For further explanation see the Selection Criteria and Operating Guidelines for Special Responsibility Constituent Institutions, which is shown as Appendix I.

Partly in response to the frequent criticisms of prior procedures which allowed each institution to deal directly with the General Assembly on appropriation matters, the 1971 legislation reorganizing public senior higher education called for a single entity — the Board of Governors — to present a comprehensive budget request on behalf of The University of North Carolina. The statutes prescribe the form in which the budget requests are to be presented to the General Assembly and establish the pattern by which appropriations are to be made. The mandate to the Board with respect to budget requests is as follows:

> The Board of Governors shall develop, prepare and present to the Governor, the Advisory Budget Commission and the General Assembly a single, unified recommended budget for all of public senior higher education. The recommendations shall consist of requests in three general categories: (i) funds for the continuing operation of each constituent institution, (ii) funds for salary increases for employees exempt from the State Personnel Act, and (iii) funds requested without reference to constituent institutions, itemized as to priority and covering such areas as new programs and activities, expansions of programs and activities, increases in enrollments, increases to accommodate internal shifts and categories of persons served, capital improvements, improvements in levels of operation and increases to remedy deficiencies, as well as other areas. The function of the Advisory Budget Commission under this section applies only if the Director of the Budget consults with the Commission in preparation of the budget. [G.S. 116-11(9)a]

The directive as to appropriations is as follows:

> Funds for the continuing operation of each constituent institution shall be appropriated directly to the institution. Funds for salary increases for employees exempt from the State Personnel Act shall be appropriated to the Board in a lump sum for allocation to the institutions. Funds for the third category in paragraph (a) of this subdivision shall be appropriated to the Board in a lump sum. The Board shall make allocations among the institutions in accordance with the Board's schedule of priorities and any specifications in the Current Operations Appropriations Act. When both the Board and the Director of the Budget deem it to be in the best interest of the State, funds in the third category may be allocated, in whole or in part, for other items within the list of priorities or for items not included in the list. Provided, nothing herein shall be construed to allow the General Assembly, except as to Capital Improvements, to refer to particular constituent institutions in any specifications as to priorities in the third category. Prior to taking any action under this paragraph, the Director of the Budget may consult with the Advisory Budget Commission. [G.S. 116-11(9)b]

This statutory context represents the principal determinant in the development of the Board of Governors' policies and procedures for budget–making and budget execution. The Executive Budget Act, as elaborated upon in the legislation of 1971, provides a balance of legal authority and responsibility in the administration of financial affairs that the Board requires for effective use of resources and for the direction of educational activities throughout The University. The required submission, as an element of its budget request, of a Schedule of Priorities gives the Board a formal means of framing comprehensive requests to the General Assembly in programmatic terms and provides the Governor and the Advisory Budget Commission, as well as the General Assembly, the informed judgment of the Board as to the relative priorities at different levels of appropriations of the various elements constituting the request. The use of the Schedule of Priorities throughout the remainder of the budget process, as contemplated by the statutes, serves to document the relationship between the Board's budget requests, legislative action on those requests, and the institutional budgets ultimately established by the Board in its allocations.

The Board has now presented fourteen "single, unified recommended budgets" to the General Assembly. Similar procedures have been employed in the development of each request and in the determination of the form in which the requests have been transmitted, subject to minor changes reflecting only modifications required by the Director of the Budget or indicated by previous experience. Consideration of and action on the Board's requests by the Governor, in consultation with the Advisory Budget Commission, and subsequently by the General Assembly have been substantially as contemplated in the reorganization legislation and subsequent amendments. The allocations and budget approval procedures first used by the Board in 1973, although changed slightly in subsequent budget-making cycles, have satisfactorily accommodated the varying appropriations patterns for over two decades.

Linkage of the Board's Budgeting and Planning Processes

Any description of the University's budget process should acknowledge the importance of the Board's planning and policy functions which always precede and inform the preparation of the Budget Request. The system of governance adopted by the Board of Governors, as set out in The University's Code, did not contemplate that the budget process would be the policy-making process of the Board. Rather, the Board's work is so structured as to have policy made in other contexts, and the budget process is driven by those other actions of the Board--to reflect policy, rather than to make policy. The most compelling policy decisions that affect the budget requests are the Board's determinations of the missions of the individual institutions, the current edition of the *Long-Range Plan*, and special Board studies addressing policy issues. This relationship is most evident in the formulation of the Board's Schedule of Priorities for Current Operations. Appendix II shows the linkage between the current long-range planning objectives and the Schedule of Priorities included in the Board's 1997-99 Budget Request.

Steps in the Budget Preparation Process

The steps in the process of preparation of the Board's budget request for transmittal to the Governor, in consultation with the Advisory Budget Commission, are these:

1. The President of The University receives from the Office of State Budget and Management budget instructions which include general guidelines established by the Governor as Director of the Budget, the Advisory Budget Commission, and the Office of State Budget and Management, the final date for transmittal of the request to the Governor and Commission, and specific details as to format.

2. Following consultation with the Committee on Budget and Finance of the Board of Governors, the President provides instructions to the constituent institutions for the preparation of budget estimates.

   (a) The instructions first identify the types of increased operating costs that may be included in the continuation budget requests. Although there has been some variation among budget requests, acceptable

increases, as determined by the State Budget Officer based on policies established by the Governor, in consultation with the Advisory Budget Commission, have generally addressed increases mandated by State law (e.g. increases related to employer's retirement contributions) and federal statute (e.g., increase in employer's tax for social security), operating funds (reserves) for new facilities scheduled for occupancy during the budget period, and identifiable increases in a limited number of specific operating accounts (e.g. library books, fuel, and utilities increases).

(b) The instructions relating to the academic salary increases request reflect conclusions reached by the President after consultation with the Chancellors and the Board Committees on Personnel and Tenure and Budget and Finance. Specific instructions are issued to the constituent institutions which relate to the common identification of the appropriations salary base from which the salary increase request is projected.

(c) The program improvements and expansions and capital improvements budget instructions identify the basic framework within which the institutions prepare the campus-based estimates essential for development of the Schedule of Priorities request. It is noted that some requests in this budget component are initiated and developed by the President's staff, with the institutions participating less formally in the development of a comprehensive University-wide request.

3. Upon receiving instructions and guidelines from the President, each constituent institution proceeds to prepare its budget estimates in the manner indicated. The Chancellor is responsible for the preparation of the budget estimates for the institution and the assignment of institutional priorities. The internal procedure for assuring the involvement of the faculty and staff in the preparation of the institutional estimates is determined by the Chancellor.

4. After the institutional budget estimates are received by the President, the review procedures are:

(a) Continuation Budgets are reviewed by the Vice President for Finance and staff for general consistency and conformance with instructions. The campus data upon which the academic salary increases requests are based are also reviewed in a similar manner.

(b) A Budget Committee, headed by the Senior Vice President and Vice President for Academic Affairs and composed of senior members of the President's staff, reviews all campus budget estimates for program improvements and expansions and capital improvements. The Committee assesses institutional priorities, examines requests with reference to the established role and mission of the institution, and evaluates each program or project in the institutional estimates. Beginning in 1996, the Board implemented a new plan for the prioritization of capital improvements projects presented in the Schedule of Priorities.

5. After receiving the recommendations of the Vice President for Finance and the Budget Committee, the President confers with the Chancellors of the constituent institutions and then prepares the budget recommendations for consideration by the Board's Committee on Budget and Finance. All proposed requests for appropriations for program improvements and expansions and capital improvements are summarized in the Schedule of Priorities and supported in appropriate detail. Beginning in 1996, the Budget and Finance Committee and the President and senior staff conducted a budget workshop for the Board of Governors a month in advance of formal consideration of the budget recommendations.

6. The Board's Committee on Budget and Finance considers the budget proposed by the President and, upon its approval, submits the budget to the Board of Governors.

7. The Board of Governors considers and takes final action on the budget following approval by its Committee on Budget and Finance. The Board's budget request is then submitted to the Governor and the Advisory Budget Commission.

8. Following the formal transmittal of the request, the President represents The University in such hearings as the Governor and the Advisory Budget Commission may hold on the request.

9. The Governor, in consultation with the Advisory Budget Commission, forwards recommendations on the University's budget request to the General Assembly as a part of the comprehensive State budget recommendations.

The Budget Request calendar for 1997-99, which relates the process described above to the most recent preparation schedule, is shown as Appendix III.

Legislative Consideration of the Board's Budget Request

The political and economic conditions, which change over the years, have had a profound influence on the budgetary deliberations of each Session of the General Assembly. These conditions ultimately affect the appropriations made to fund The University, as well as all other agencies and programs supported by the General Fund. The budget request of The University, and especially the Schedule of Priorities, has been designed to present the highest priority needs of The University in an effective manner without regard to the political and economic conditions facing the General Assembly. This has been the case throughout the years the Board has been in existence.

The Legislative consideration of the Board's request is centered on the Appropriation Committee hearings, especially those of the Appropriations Sub-Committee on Education. In some Sessions, these have been conducted as joint meetings with both the House and Senate; in other Sessions these Sub-Committees have met separately. Even when they have met separately, there is usually some point in the process when separate budget proposals are developed by the House and the Senate and reconciled through a Conference Committee at the end of the budget deliberations.

Hearings usually begin with The University's continuation or base budgets; then consideration is given to expansions and improvements requests for both current operations and capital improvements, and to academic salary increases requests. The President and the senior staff, with appropriate assistance from the Chancellors, represent The University in hearings held by the legislative committees considering The University's budget request. The committee hearings begin soon after the Session begins and continue on varying schedules until near the end of the Session. At the conclusion of the process, the budget enacted by the General Assembly is included in one or more appropriations bills. Usually operating and capital improvements appropriations are made in separate bills; however, on some occasions both appropriations are included in a single bill. On a limited number of occasions The University has also received some appropriations in "special bills," separate bills making an appropriation for a single or a limited number of specified programs or purposes.

Appropriations to The University

After legislative consideration of the budget has been completed, the General Assembly appropriates funds to The University in accordance with the statute cited previously. Continuation budgets are appropriated directly to the 16 constituent

required before allocations may be made to the institutions. The continuing operations budgets are certified to the institutions in line–item detail. The Board allocations for operating funds from the lump sum appropriation are also identified to the institutions in the same detail. Appendix V shows the 1996-97 current operations budgets as established by the Board of Governors.

Budget Administration and Execution--Current Operations

The Executive Budget Act authorizes limited transfers between budget purposes and objects of expenditures within an established institutional operating budget; however, in 1991[2] the General Assembly enacted the UNC Management Flexibility legislation which grants significant additional authority in the area of budgeting, as well as personnel administration and purchasing, to those institutions designated "special responsibility constituent institutions." The Board of Governors, acting on the recommendation made by the President after consultation by him with the State Auditor, is authorized to designate one or more institutions as special responsibility constituent institutions. In this regard, the Board of Governors originally adopted Selection Criteria and Operating Guidelines for Special Responsibility Constituent Institutions at its meeting of September 13, 1991, and made the most recent revision on September 13, 1996 as shown in Appendix I. Currently all 16 constituent institutions have received designated status and each Chancellor is administering the institutional budget under the Operating Guidelines.

Budget Administration and Execution--Capital Improvements

The capital improvements budgets are, by Board of Governors' policy, subject to more centralized execution than are operating budgets. Capital funds that are

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[2] The 1991 legislation contained a sunset provision of June 30, 1994. The sunset provision was removed by the General Assembly in 1994 and the legislation became a permanent part of the General Statutes.

allocated by the Board for new facilities or for major renovation of existing facilities are not transferred to the institutions until the construction bid procedure has been completed and the actual costs of the proposed project determined. Funds for repairs and renovations are transferred to the constituent institutions after allocation by the Board of Governors and subsequent review by the Joint Legislative Commission on Governmental Operations and the Fiscal Research Division of the General Assembly.

For both large capital projects and repairs and renovations projects, the President is authorized by the Board to approve limited transfers from one project to another in the interest of timely execution of construction contracts. Such transfers may require the concurrence of the Director of the Budget, who may consult with the Advisory Budget Commission.

Budgetary Reporting

Each institution is required to file a monthly financial report with the Office of State Budget and Management on each State budget code for both operating and capital improvement funds. Copies of these reports are received by the President.

Revision approved by the Board of Governors September 13, 1996

Selection Criteria and Operating Guidelines for Special Responsibility Constituent Institutions

A. Achieving and Retaining Status as a Special Responsibility Constituent Institution

1. Management Staffing Standards and Internal Controls and Safeguards

A. Responsibilities of Special Responsibility Constituent Institutions

The following standards and safeguards must be met and maintained in order to receive and retain the designation as a special responsibility constituent institution.

a. The Chancellor must assume personal responsibility and also establish the appropriate administrative and internal control procedures for carrying out the special delegations of authority. In this regard, the Chancellor must certify that the administrative capability on campus in the areas of budgeting and accounting, personnel, and purchasing, as noted in b., c., and d. below, are sufficient to carry out the increased flexibility being granted.

b. The capability of the staff and the system of budgeting, accounting and internal controls must be sufficient to administer the increased budget flexibility given to the designated institutions.

c. The personnel capacity, which must be exercised under the direction of appropriate administrative officials, must be available on campus to evaluate jobs, classify positions appropriately, set compensation properly, and carry out the related functions of position management at the level of authority provided by the delegation.

d. The on-campus expertise must be available to purchase properly the equipment, supplies, and other goods and services for the institution up to the benchmark level of $35,000.

e. The institution must maintain its financial records in such a manner that there are no significant exceptions or audit findings in the annual financial audit conducted by the State Auditor's Office.

B. Responsibilities of the President and the Board of Governors

The President is directed to establish the administrative procedures necessary to carry out the following rules:

a. The President and the General Administration staff shall review the annual financial audit reports or any other special or performance audit reports issued by the State Auditor's Office for each special responsibility constituent institution.

b. The President shall take immediate action regarding reported weaknesses in the internal control structure, deficiencies in the accounting records, and

noncompliance with rules and regulations. In any instance where such audit exceptions are identified, the President shall notify the Chancellor of the particular special responsibility constituent institution that such exceptions must be resolved to the satisfaction of the State Auditor and the President of The University within a three-month period commencing with the date of receipt of the published financial audit report.

c. If the exceptions noted in b. above are not satisfactorily resolved within a three-month period, the President shall recommend to the Board of Governors at its next meeting that the designation of the particular institution as a special responsibility constituent institution be terminated until such time as the exceptions are resolved to the satisfaction of the State Auditor and the President. However, once the designation as a special responsibility constituent institution has been withdrawn by the Board of Governors, reinstatement may not be effective until the beginning of the following fiscal year at the earliest.

d. Any actions taken by the Board of Governors with respect to withdrawal or reinstatement of an institution's status as a special responsibility constituent institution shall be reported immediately to the Joint Legislative Education Oversight Committee.

e. The President and the General Administration staff shall review and consult with the State Auditor, the Director of the Office of State Personnel, and the Director of the Division of State Purchasing and Contracts in ascertaining whether or not a constituent institution has the management staff and internal financial controls to administer the additional authorities authorized under G.S. 116-30.2, 116-30.4, and 143-53.1. Such review and consultation must take place no less frequently than once each biennium.

2. Required Reversion Rate

Any special responsibility constituent institution, other than the Area Health Education Centers of the University of North Carolina at Chapel Hill, that does not revert at least two percent (2%) of its General Fund current operations appropriation for the fiscal year shall cease to be a special responsibility constituent institution unless the Board of Governors finds that the low reversion rate is due to adverse and unforeseen conditions. In this instance, the Board may allow the institution to remain a special responsibility constituent institution for one year to come into conformity with this requirement. The Board may make this exception only one time for any special responsibility constituent institution, and shall report these exceptions to the Joint Legislative Commission on Governmental Operations. The Area Health Education Centers of the University of North Carolina at Chapel Hill must revert at least one percent (1%) of its General Fund current operations appropriation for the fiscal year in order to maintain its status as a special responsibility constituent institution.

B. Budget Administration

1. Appropriations to Special Responsibility Constituent Institutions

a. All General Fund appropriations made by the General Assembly for continuing operations of a special responsibility constituent institution of The University of North Carolina shall be made in the form of a single sum

to each budget code of the institution for each year of the fiscal period for which the appropriations are being made.

b. Notwithstanding G.S. 143-23(al), G.S. 143-23 (a2), G.S. 143-23(a3), and G.S. 120-76(8), each special responsibility constituent institution may expend the General Fund monies so appropriated to it in the manner deemed by the Chancellor to be calculated to maintain and advance the programs and services of the institutions, consistent with the directives and policies of the Board of Governors including but not limited to the following:

   1. A current institutional expenditure plan for each budget code must be established and maintained under the direction of the Chancellor.

   2. No action shall be taken that would materially change the capability of the institution to carry out its educational mission as defined by the Board of Governors. The Board of Governors will retain program responsibility. No actions taken should have the effect of either establishing a new academic, research, or public service program or closing such a program without the specific approval by the Board. Reallocation of academic program resources should not be made to the extent that a particular existing program is seriously weakened or effectively discontinued, or a new activity not expressly authorized by the Board of Governors is initiated.

   3. Reallocations of inter–institutional program resources should not be made to the extent that campus participation in a particular program is materially weakened without specific approval by the Board.

   4. No action should be taken which would have the effect of establishing a new community service or student financial aid program without specific approval by the Board of Governors.

c. The quarterly allotment procedure established pursuant to G.S. 143–17 shall apply to the General Fund appropriations made for the current operations of each special responsibility constituent institution.

d. All General Fund monies so appropriated to each special responsibility constituent institution shall be recorded, reported, and audited in the same manner as are General Fund appropriations to other constituent institutions.

e. The preparation, presentation, and review of General Fund budget requests of special responsibility constituent institutions shall be conducted in the same manner as are requests of other constituent institutions.

2. Reversions

Of the General Fund current operations appropriations credit balance remaining in each budget code of a special responsibility constituent institution, other than the Area Health Education Centers of the University of North Carolina at Chapel Hill, at the close of a fiscal year, any amount greater than two percent (2%) multiplied by the General Fund appropriations for that budget code, may be carried forward by the institution to the next fiscal year and may be used for one–time expenditures that will not impose additional financial obligations on the State. Of the General Fund current operations

appropriations credit balance remaining in the budget code of the Area Health Education Centers of the University of North Carolina at Chapel Hill, any amount greater than one percent (1%) of the General Fund appropriation for that fiscal year may be carried forward in that budget code to the next fiscal year and may be used for one-time expenditures that will not impose additional financial obligations on the State. However, the amount carried forward under this section shall not exceed two and one-half percent (2 1/2%) of the General Fund appropriation. The Director of the Budget, under the authority set forth in G.S. 143-25, shall establish the General Fund current operations credit balance remaining in each budget code of each institution.

C. Personnel Administration

The Chancellor of a special responsibility constituent institution, when he finds that to do so would help to maintain and advance the programs and services of the institution, may establish and abolish positions, acting in accordance with:

(1) State Personnel policies and procedures if these positions are subject to the State Personnel Act and if the institution is operating under the terms of a Performance Agreement or a Decentralization Agreement authorized under Chapter 126 of the General Statutes; or

(2) Policies and procedures of the Board of Governors if these positions are exempt from the State Personnel Act.

The results achieved by establishing and abolishing positions pursuant to the conditions set forth in subdivision (1) of this section shall be subject to postauditing by the Office of State Personnel.

With respect to personnel actions taken under subdivision (2) of this section, no action should have the effect of either establishing a new academic program or administrative unit or closing an existing academic or inter-institutional program or administrative unit. No action should be taken which permanently reduces the number or amount of budgeted teaching positions supported by General Fund appropriations thereby changing the student-faculty ratio or the budgeted average teaching salary established by the Board of Governors.

Implementation of all personnel actions shall be subject to the availability of funds within the institution's current budget to fund the full annualized costs of these actions.

D. Purchasing

The expenditure benchmark prescribed by G.S. 143-52 with respect to competitive bid procedures and the bid value benchmark authorized by G.S. 143-53(2) with respect to rule making by the Secretary of Administration for competitive bidding shall be thirty-five thousand dollars ($35,000) for a special responsibility constituent institution of The University of North Carolina.

E. Impact on Education

Each special responsibility constituent institution shall include in its institutional effectiveness plan those assessment measures that are determined by the Board to be measures that will assure some standard measure of student learning and development in general undergraduate education. The intent of this requirement

is to measure the impact of G.S. 116-30.1 through G.S. 116-30.5, establishing and administering special responsibility constituent institutions, and their implementation on undergraduate student learning and development.

F. Reporting Requirements

1. Monthly Report

Each designated institution must prepare a monthly operating report for each budget code in the format of the current BD-701 report. The "Authorized Budget" included in this report, which may be changed under the direction of the Chancellor, will show the institution's current expenditure plan. The current Chart of Accounts will be used for reporting purposes.

2. Annual Report

An annual report, and other reports as may be directed by the President, are required from each special responsibility constituent institution. The annual report shall include the following information:

a. an annual operating report in the same format as the monthly report described above
b. the impact on undergraduate student learning and development as demonstrated by the standard assessment measures established in the institutional effectiveness plans
c. fiscal savings
d. management initiatives undertaken
e. increased efficiency and effectiveness achieved
f. other outcomes made possible by the flexibility provided
g. documentation of any reallocation of resources which distinguishes between one-time and permanent transfers
h. the availability and use of non-reverted appropriations
i. any additional costs incurred
j. a schedule of positions established and positions abolished.

Each institution must establish the administrative procedures necessary to accumulate this information for reporting purposes.

Appendix I
Attachment I

The University of North Carolina
Special Responsibility Constituent Institutions
UNC Management Flexibility
Required Reversions and Carry-Forward of General Fund Appropriations
From 1995-96 To 1996-97

Budget Code	Institution	Authorized Appropriation June 30, 1996	Appropriation (Before Carry-Forward) Expenditures	Reversion	Required Reversion Amount	%	Appropriation Carry-Forward Amount	%
16080	Appalachian State University	59,672,581	57,623,203	2,049,378	1,193,452	2.00%	855,925	1.43%
	East Carolina University:							
16065	Academic Affairs	85,795,464	82,994,080	2,801,384	1,715,909	2.00%	1,085,473	1.27%
16066	Health Affairs	40,340,081	38,878,290	1,461,791	806,802	2.00%	654,988	1.62%
16086	Elizabeth City State University	18,663,116	18,054,158	608,958	373,262	2.00%	235,696	1.26%
16088	Fayetteville State University	23,279,530	22,356,326	923,204	465,591	2.00%	457,612	1.97%
16070	North Carolina A & T State University	49,527,335	47,318,269	2,209,066	990,547	2.00%	1,218,519	2.46%
16090	North Carolina Central University	35,068,682	33,733,680	1,335,002	701,374	2.00%	633,627	1.81%
16092	North Carolina School of the Arts	10,594,234	10,122,222	472,012	211,885	2.00%	260,126	2.46%
	North Carolina State University:							
16030	Academic Affairs	195,984,317	187,926,409	8,057,908	3,919,686	2.00%	4,138,221	2.11%
16031	Agricultural Research	40,567,720	39,756,365	811,355	811,354	2.00%	0	0.00%
16032	Cooperative Extension	31,900,400	31,262,391	638,009	638,008	2.00%	0	0.00%
16055	UNC-Asheville	20,391,258	19,627,230	764,028	407,825	2.00%	356,203	1.75%
	UNC-Chapel Hill:							
16020	Academic Affairs	150,051,590	144,136,262	5,915,328	3,001,032	2.00%	2,914,295	1.94%
16021	Health Affairs	126,146,880	121,074,919	5,071,961	2,522,938	2.00%	2,549,023	2.02%
16022	AHEC	38,454,688	37,561,920	892,768	384,547	1.00%	508,221	1.32%
16050	UNC-Charlotte	67,034,008	64,910,876	2,123,132	1,340,680	2.00%	782,452	1.17%
16040	UNC-Greensboro	60,032,824	57,624,165	2,408,659	1,200,656	2.00%	1,208,004	2.01%
16082	UNC-Pembroke	18,773,281	17,995,873	777,408	375,466	2.00%	401,942	2.14%
16060	UNC-Wilmington	38,120,834	37,217,395	903,439	762,417	2.00%	141,021	0.37%
16075	Western Carolina University	42,871,366	41,621,002	1,250,364	857,427	2.00%	392,936	0.92%
16084	Winston-Salem State University	20,086,794	19,183,408	903,386	401,736	2.00%	501,650	2.50%
	TOTAL	**1,173,356,983**	**1,130,978,443**	**42,378,540**	**23,082,594**	**1.97%**	**19,295,934**	**1.64%**

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request
Schedule of Priorities
1997-99

	1997-98	1998-99
Line 1 – Enrollment Changes	**$(1,895,403)**	**$3,744,391**
Institution		
Appalachian State University	(374,567)	3,714
East Carolina University	1,226,421	1,761,013
Elizabeth City State University	(552,838)	(263,149)
Fayetteville State University	45,148	185,548
North Carolina A & T State University	(1,476,498)	(1,229,984)
North Carolina Central University	(2,233,375)	(1,803,299)
North Carolina School of the Arts	471,696	797,973
North Carolina State University	(265,926)	172,580
The University of North Carolina at Asheville	(11,090)	67,255
The University of North Carolina at Chapel Hill		
Academic Affairs	(985,815)	(991,427)
Health Affairs	469,240	467,075
The University of North Carolina at Charlotte	(1,177,792)	(764,816)
The University of North Carolina at Greensboro	425,456	1,370,157
The University of North Carolina at Pembroke	195,033	422,337
The University of North Carolina at Wilmington	1,772,170	2,364,848
Western Carolina University	79,373	383,844
Winston-Salem State University	497,961	800,722
Total	**(1,895,403)**	**3,744,391**

Long-Range Planning

Strategic Directions/Strategies:

- Expand access to higher education for both traditional & non-traditional students through: expansion of off-campus sites, distance education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Improve the quality of education on-campus and off-campus through: continuing the focus on the delivery of effective instruction; recognition and reward of outstanding teaching; support for centers for teaching and learning; preparation of graduates to be successful in postgraduate studies or in the workplace; satisfactory access to library and digital information and services; and the strengthening of academic advising and student services.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request
Schedule of Priorities
1997-99

	1997-98	1998-99
Line 2 – Funding Equity	**$21,000,000**	**$21,000,000**
Institution		
Appalachian State University	3,400,000	3,400,000
East Carolina University	3,100,000	3,100,000
The University of North Carolina at Charlotte	5,100,000	5,100,000
The University of North Carolina at Greensboro	6,800,000	6,800,000
The University of North Carolina at Wilmington	2,600,000	2,600,000
Total	**21,000,000**	**21,000,000**

Long-Range Planning

Strategic Directions/Strategies:

- Promote increased efficiency in the use of University resources through: a revised funding model and funding equity; improvement in the ability of the UNC General Administration to collect, process, and analyze university-wide data for accountability and assessment; dissemination of information about teaching workloads and development of teaching workload standards; and the complete phase-out of the 2 percent required reversions and the overhead receipts offset to the General Fund.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request
Schedule of Priorities
1997-99

	1997-98	1998-99
Line 3 – Information Technology – Computing and Telecommunications	**$19,311,078**	**$19,583,866**
Institution		
Appalachian State University	1,274,880	1,479,415
East Carolina University, Academic Affairs	1,577,026	1,703,235
East Carolina University, Health Affairs	698,659	822,635
Elizabeth City State University	391,064	391,064
Fayetteville State University	399,005	399,005
North Carolina A & T State University	910,828	910,828
North Carolina Central University	712,512	711,746
North Carolina School of the Arts	307,485	423,246
North Carolina State University	2,890,000	2,890,000
The University of North Carolina at Asheville	309,172	309,172
The University of North Carolina at Chapel Hill		
Academic Affairs	2,246,854	2,240,000
Health Affairs	1,275,345	1,046,437
The University of North Carolina at Charlotte	1,599,447	1,386,540
The University of North Carolina at Greensboro	1,212,220	1,274,399
The University of North Carolina at Pembroke	474,000	574,738
The University of North Carolina at Wilmington	954,697	780,678
Western Carolina University	715,688	778,532
Winston-Salem State University	369,000	469,000
UNC-General Administration	993,196	993,196
Total	**19,311,078**	**19,583,866**

Long-Range Planning

Strategic Directions/Strategies:

- Expand access to higher education for both traditional & non-traditional students through: expansion of off-campus sites, distance education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Improve the quality of education on-campus and off-campus through: continuing the focus on the delivery of effective instruction; recognition and reward of outstanding teaching; support for centers for teaching and learning; preparation of graduates to be successful in postgraduate studies or in the workplace; satisfactory access to library and digital information and services; and the strengthening of academic advising and student services.

- Identify and implement the most promising applications of technology in support of: more effective teaching, learning, and research; ready access to worldwide sources of information; development of graduates able to use technology effectively; delivery of instruction to off-campus sites; and efficient and user-friendly administrative services.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request Schedule of Priorities 1997-99

	1997-98	1998-99
Line 4 – Libraries	**$12,803,652**	**$11,782,276**
Institution		
Appalachian State University	547,700	547,700
East Carolina University		
Academic Affairs	758,882	758,882
Health Affairs	430,818	430,818
Elizabeth City State University	212,400	212,400
Fayetteville State University	263,200	263,200
North Carolina A & T State University	552,600	552,600
North Carolina Central University	544,500	544,500
North Carolina School of the Arts	168,900	168,900
North Carolina State University	1,446,400	1,446,400
The University of North Carolina at Asheville	259,900	259,900
The University of North Carolina at Chapel Hill		
Academic Affairs	1,840,000	1,840,000
Health Affairs	456,700	456,700
The University of North Carolina at Charlotte	751,100	751,100
The University of North Carolina at Greensboro	638,700	638,700
The University of North Carolina at Pembroke	211,500	211,500
The University of North Carolina at Wilmington	414,900	414,900
Western Carolina University	378,000	378,000
Winston-Salem State University	223,800	223,800
UNC-General Administration:		
Virtual Library	2,703,652	1,682,276
Total	**12,803,652**	**11,782,276**

Long-Range Planning

Strategic Directions/Strategies:

- Expand access to higher education for both traditional & non-traditional students through: expansion of off-campus sites, distance education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Improve the quality of education on-campus and off-campus through: continuing the focus on the delivery of effective instruction; recognition and reward of outstanding teaching; support for centers for teaching and learning; preparation of graduates to be successful in postgraduate studies or in the workplace; satisfactory access to library and digital information and services; and the strengthening of academic advising and student services.

- Identify and implement the most promising applications of technology in support of: more effective teaching, learning, and research; ready access to worldwide sources of information; development of graduates able to use technology effectively; delivery of instruction to off-campus sites; and efficient and user-friendly administrative services.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request Schedule of Priorities 1997-99

	1997-98	1998-99
Line 5 – Rewarding Teaching Excellence	**$6,322,760**	**$12,781,584**
Institution		
Appalachian State University	408,104	826,004
East Carolina University		
Academic Affairs	566,163	1,142,869
Health Affairs	215,892	433,943
Elizabeth City State University	65,227	134,295
Fayetteville State University	127,840	258,388
North Carolina A & T State University	260,831	528,082
North Carolina Central University	177,608	364,611
North Carolina School of the Arts	72,834	150,250
North Carolina State University	1,059,321	2,129,236
The University of North Carolina at Asheville	95,829	193,299
The University of North Carolina at Chapel Hill		
Academic Affairs	880,228	1,769,258
Health Affairs	770,238	1,548,177
The University of North Carolina at Charlotte	479,192	974,250
The University of North Carolina at Greensboro	445,904	909,146
The University of North Carolina at Pembroke	94,014	191,588
The University of North Carolina at Wilmington	290,690	592,028
Western Carolina University	218,122	442,235
Winston-Salem State University	94,723	193,925
Total	**6,322,760**	**12,781,584**

Long-Range Planning

Strategic Directions/Strategies:

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Improve the quality of education on-campus and off-campus through: continuing the focus on the delivery of effective instruction; recognition and reward of outstanding teaching; support for centers for teaching and learning; preparation of graduates to be successful in postgraduate studies or in the workplace; satisfactory access to library and digital information and services; and the strengthening of academic advising and student services.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request
Schedule of Priorities
1997-99

	1997-98	1998-99
Line 6 – University Outreach to the Public Schools	**$5,466,101**	**$5,978,301**
Program		
University-School Teacher Education Partnerships	1,899,750	1,899,750
School Technology Users Task Force Implementation	347,500	521,250
Education Consortia Technology Outreach	500,000	500,000
Master of School Administration Programs	19,000	20,500
Principal Fellows Program	340,000	660,000
Principals' Executive Program	78,732	74,362
School Leadership Academy	165,877	175,877
The North Carolina Center for the Advancement of Teaching	145,000	145,000
Mathematics and Science Education Network (MSEN)	212,000	212,000
MSEN Center at Elizabeth City State University	120,000	120,000
MSEN Center for Research in Mathematics & Science (CRMSE)	55,773	55,773
MSEN Pre-College Program Expansion	70,000	70,000
Early Math Placement Testing Program	145,303	145,303
Summer Ventures in Science and Mathematics	147,919	147,919
"Late-Night Learning"	519,247	530,567
Learning Link – North Carolina's Electronic Educational Community	120,000	120,000
North Carolina Center for the Prevention of School Violence	580,000	580,000
Total	**5,466,101**	**5,978,301**

Long-Range Planning

Strategic Directions/Strategies:

- Continue to propose and support initiatives to serve the needs of the State's public schools through: opportunities for enrichment for students in grades K-12; direct services by constituent institutions to the public schools; work of the North Carolina Center for the Prevention of School Violence; assistance to the public schools in the use of new teaching technologies; and professional development and continuing education for public school teachers and administrators.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request
Schedule of Priorities
1997-99

	1997-98	1998-99
Line 7 – New Degree Programs	**3,000,000**	**3,000,000**
Line 8 – Graduate Education and Research	**9,103,699**	**9,103,699**
Institution		
Appalachian State University	55,770	55,770
East Carolina University, Academic Affairs	154,770	154,770
Elizabeth City State University	9,560	9,560
Fayetteville State University	44,462	44,462
North Carolina A & T State University	265,424	265,424
North Carolina Central University	92,921	92,921
North Carolina School of the Arts	24,633	24,633
North Carolina State University	1,926,600	1,926,600
The University of North Carolina at Asheville	7,500	7,500
The University of North Carolina at Chapel Hill		
Academic Affairs	5,348,620	5,348,620
Health Affairs	341,280	341,280
The University of North Carolina at Charlotte	294,620	294,620
The University of North Carolina at Greensboro	309,724	309,724
The University of North Carolina at Pembroke	25,798	25,798
The University of North Carolina at Wilmington	123,972	123,972
Western Carolina University	56,770	56,770
Winston-Salem State University	21,275	21,275
Total	**9,103,699**	**9,103,699**

Long-Range Planning

Strategic Directions/Strategies:

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Promote increased efficiency in the use of University resources through: a revised funding model and funding equity; improvement in the ability of the UNC General Administration to collect, process, and analyze university-wide data for accountability and assessment; dissemination of information about teaching workloads and development of teaching workload standards; and the complete phase-out of the 2 percent required reversions and the overhead receipts offset to the General Fund.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request Schedule of Priorities 1997-99

	1997-98	1998-99
Line 9 – Area Health Education Centers	**4,000,000**	**4,000,000**
Program		
AHEC Center Operations	1,900,000	1,900,000
Residency Training	2,000,000	2,000,000
Health Sciences School Support	100,000	100,000
Total	**4,000,000**	**4,000,000**
Line 10 – Administrative Support for New Processes	**906,795**	**915,466**
Institution		
Appalachian State University	49,049	53,374
East Carolina University, Academic Affairs	49,049	53,374
Elizabeth City State University	57,458	49,168
Fayetteville State University	56,048	46,918
North Carolina A & T State University	51,951	55,776
North Carolina Central University	70,001	56,526
North Carolina School of the Arts	57,800	48,955
North Carolina State University	52,951	57,276
The University of North Carolina at Asheville	41,057	44,627
The University of North Carolina at Chapel Hill, Academic Affairs	52,251	56,526
The University of North Carolina at Charlotte	68,082	68,168
The University of North Carolina at Greensboro	45,593	49,918
The University of North Carolina at Pembroke	43,593	46,918
The University of North Carolina at Wilmington	52,951	57,276
Western Carolina University	51,549	51,124
Winston-Salem State University	52,288	47,668
UNC-General Administration, Operating	55,124	71,874
Total	**906,795**	**915,466**

Long-Range Planning

Strategic Directions/Strategies:

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Expand access to higher education for both traditional & non-traditional students through: expansion of off-campus sites, distance education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Improve the quality of education on-campus and off-campus through: continuing the focus on the delivery of effective instruction; recognition and reward of outstanding teaching; support for centers for teaching and learning; preparation of graduates to be successful in postgraduate studies or in the workplace; satisfactory access to library and digital information and services; and the strengthening of academic advising and student services.

- Promote increased efficiency in the use of University resources through: a revised funding model and funding equity; improvement in the ability of the UNC General Administration to collect, process, and analyze university-wide data for accountability and assessment; dissemination of information about teaching workloads and development of teaching workload standards; and the complete phase-out of the 2 percent required reversions and the overhead receipts offset to the General Fund.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request Schedule of Priorities 1997-99

	1997-98	1998-99
Line 11 – Remove 2% Reversion Rate Requirement	no appropriation required	no appropriation required
Line 12 – Distinguished Professors Endowment Trust Fund – State Matching Funds	2,000,000	2,000,000

Long-Range Planning

Strategic Directions/Strategies:

- Promote increased efficiency in the use of University resources through: a revised funding model and funding equity; improvement in the ability of the UNC General Administration to collect, process, and analyze university-wide data for accountability and assessment; dissemination of information about teaching workloads and development of teaching workload standards; and the complete phase-out of the 2 percent required reversions and the overhead receipts offset to the General Fund.

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

THE UNIVERSITY OF NORTH CAROLINA
Planning/Budgeting Linkage

Budget Request Schedule of Priorities 1997-99

	1997-98	1998-99
Line 13 – Inter-Institutional Programs	**$1,981,875**	**$2,100,201**
Program		
The North Carolina Arboretum	466,774	491,024
Water Resources Research Institute (WRRI)	100,000	100,000
The UNC Sea Grant College Program	82,549	82,625
The University of North Carolina Press	145,000	145,000
North Carolina Health Careers Access Program (NC-HCAP)	223,722	223,722
North Carolina Center for Nursing (NCCN)	71,380	71,380
University Council on International Programs (UCIP)	75,000	75,000
Summer Institute of the North Carolina School of the Arts on Roanoke Island	500,000	500,000
North Carolina State Education Assistance Authority (SEAA)	173,450	267,450
Board of Governors Doctoral Study Assignment Program	50,000	50,000
North Carolina Scholastic Media Association Program	94,000	94,000
Total	**1,981,875**	**2,100,201**

Long-Range Planning

Strategic Directions/Strategies:

- Expand access to higher education for both traditional and non-traditional students through: expansion of off-campus sites, distance education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

- Preserve and heighten the excellence and competitiveness of the University of North Carolina through: competitive salaries and education courses and programs, and summer school enrollments; improvement of services to off-campus students; development of comprehensive articulation agreements to facilitate transfer of credits from community colleges to UNC institutions; and the development of electronic information systems on transfer information, off-campus instruction, and distance education.

The Board of Governors of
The University of North Carolina
1997-99 BUDGET REQUEST CALENDAR

Instructions from the President to the Chancellors for Preparation of Cost Estimates (OC-25's) for 1997-99 Capital Improvements Requests – BUDGET MEMO #1	November 1, 1995
Transmittal of Cost Estimates (OC-25's) for Capital Improvements Requests from the Chancellors to the President	December 8, 1995
Instructions from the President to the Chancellors for 1997-99 Capital Improvements Budget Request Procedures – Repairs and Renovations Projects – BUDGET MEMO #2	May 9, 1996
Transmittal to the Chancellors of Initial Statewide Instructions from the Office of State Budget and Management on Preparation of 1997-99 Budget Requests	May 29, 1996
Instructions from the President to the Chancellors regarding 1996 Repair/Renovations Allocations and 1997-99 Capital Improvements Budget Request Procedures – For Matters Affecting Fire Safety – BUDGET MEMO #3	June 12, 1996
Instructions from the President to the Chancellors for Preparation of Estimates for 1997-99 Projects for New Facilities or Major Repairs and Renovations to Existing Facilities – BUDGET MEMO #4	June 13, 1996
Instructions from the President to the Chancellors for Preparation of the 1997-99 Continuation Budgets – BUDGET MEMO #5	June 25, 1996
Transmittal of Expansion Budget Estimates for Repairs and Renovations Projects from the Chancellors to the President	June 30, 1996
Transmittal of Expansion Budget Estimates for Fire Safety and Sprinkler System Projects from the Chancellors to the President	July 12, 1996
Transmittal of 1997-99 Estimates for Projects for New Facilities or Major Repairs and Renovations to Existing Facilities from Chancellors to the President	August 2, 1996
Meeting of the Board of Governors for Consideration of Additional 1996-97 Budget Recommendations	August 9, 1996
Requests from the President to the Chancellors for 1997-99 Enrollment Estimates – BUDGET MEMO #6	August 12, 1996
Instructions from the President to the Chancellors for Preparation of Expansion Budget Estimates for Current Operations – BUDGET MEMO #7	August 16, 1996
Requests from the President to the Chancellors for Salary Bases for Academic Salary Increases – BUDGET MEMO #8	September 5, 1996

1997-99 BUDGET REQUEST CALENDAR (Continued)

Transmittal of Expansion Budget Estimates for Current Operations from the Chancellors to the President	September 6, 1996
Expansion Budget Review by Internal Academic Review Committee – Senior Staff chaired by Senior Vice President	September 6–11, 1996
Transmittal of Enrollment Estimates from the Chancellors to the President	September 10, 1996
Board of Governors' Budget Workshop on the 1997-99 Budget Request	September 12, 1996
Final Preparation of President's 1997-99 Budget Recommendations	September 16–27, 1996
Transmittal of Continuation Budgets from the Chancellors to the President	September 23, 1996
Transmittal of EPA Salary Base Data from the Chancellors to the President	September 23, 1996
1997-99 University Budget Request Discussion with Chancellors – Administrative Council Meeting	September 24, 1996
Transmittal of the President's Budget Recommendations to the Committee on Budget and Finance	September 30, 1996
President's Presentation of 1997-99 Budget Request to the Advisory Budget Commission	Late September/ Early October, 1996
Meeting of the Committee on Budget and Finance for Consideration of the President's Budget Recommendations	October 4, 1996
Transmittal of 1997-99 Budget Recommendations from the Committee on Budget and Finance to the Board of Governors	October 4, 1996
Meeting of the Board of Governors for Consideration of the 1997-99 Budget Recommendations	October 11, 1996
Transmittal of the 1997-99 Budget Recommendations of the Board of Governors to the Governor and the Advisory Budget Commission	October 11, 1996
Presentation of the 1997-99 Budget Recommendations to the Governor and the Advisory Budget Commission	November 20, 1996
1997 Regular Legislative Session opening	January 29, 1997

APPROPRIATIONS BY THE GENERAL ASSEMBLY: 1996 SECOND EXTRA SESSION

Traditionally, the General Assembly has reconvened in the even-numbered years of the biennium to review and adjust the second year of the biennial budget enacted by the Regular Session. However, the 1996 Reconvened Session, which adjourned on June 21, 1996, was unable to reach a budget agreement and did not enact a supplemental budget bill for the 1996-97 fiscal year. Soon thereafter, the Second Extra Session 1996, which convened on July 8, 1996 upon the call of the Governor and adjourned on August 3, 1996, did enact a supplemental budget bill for the 1996-97 fiscal year. The bill appropriated salary increase funds and additional expansion and improvement funds to the Board of Governors for allocation to the institutions. These appropriations were in addition to those made by the 1995 Regular Session for the second year of the biennium, 1996-97.

Total 1996-97 General Fund appropriations were $1,360.1 million, an increase of $67.2 million or 5.2% over the previous fiscal year. When supplemented by $727.2 million in receipts to be generated by the constituent institutions, the 1996-97 operating budgets adopted by the Board of Governors totaled $2,087.3 million. The budgets cover the 16 campuses, the Agricultural Research Service and the N.C. Cooperative Extension Service, the UNC Hospitals at Chapel Hill, the UNC Center for Public Television, the N.C. School of Science and Mathematics, and related educational programs.

The budgets included $31.3 million for academic salary increases averaging 4.5 percent and additional .5 percent enhancement funds to reward faculty members who have demonstrated excellence in teaching; both increases were effective September 1, 1996. The academic salary increases averaging 4.5 percent were distributed on the basis of merit rather than across-the-board.

The Board of Governors also approved 1996-97 allocations for expansions and improvements of $19.5 million which included:

- $3.3 million for anticipated enrollment increases, including full support costs for enrollment growth in accordance with a recommendation in the Board's equity of funding study;
- $4 million for distance learning initiatives with special emphasis on engineering education;
- $2.2 million for funding equity adjustments at five institutions (ASU, ECU, UNC-C, UNC-G, and UNC-W) identified in the equity of funding study, noted previously;
- $3 million for technology improvements in computing and telecommunications;
- $2.4 million for cooperative programs in support of the public schools, with a special emphasis on additional scholarship loans for the Principal Fellows Program;

- $1.7 million for additional tuition remissions for graduate assistants;
- $1 million for additional Library support; and
- $1 million in state matching funds for the Distinguished Professors Endowment Trust Fund.

Expansion allocations were supported in part by $10.7 million in additional tuition receipts. The 1995 Regular Session provided for a 4 percent tuition increase for North Carolina students in 1996-97 and a 4.5 percent increase for nonresidents at all campuses except North Carolina State University and UNC-Chapel Hill, where the nonresident tuition increases were 5 percent. In order to lessen the impact of the increase, the General Assembly also provided $1.6 million to fund additional student financial aid awards for North Carolina students University-wide.

In addition, the General Assembly appropriated $17.8 million for the major research campuses, North Carolina State University and the University of North Carolina at Chapel Hill, as matching funds for the tuition increases authorized earlier by their Boards of Trustees. Since these funds were made available, these campuses were not included in the appropriation of the .5 percent increase fund to reward teaching excellence noted previously.

The General Assembly also responded favorably to the Board's request to transfer $13 million from the budget of the Microelectronics Center of North Carolina to the Board for providing supercomputing, and research and education network services for North Carolina colleges and universities.

For Agricultural Programs, the General Assembly appropriated $1.8 million to fund research projects for turkey diseases, turfgrass, and fish hatcheries. In addition to these direct appropriations, the General Assembly also made $2.3 million available to the Agricultural Research Service for environmental research projects through the transfer of designated appropriations from the Department of Environment, Health, and Natural Resources.

In other actions, the General Assembly reduced the operating support for the University of North Carolina Hospitals at Chapel Hill by $20 million on a nonrecurring basis. The one-time reduction was offset in part by authorizing the Hospitals to receive a refund of sales and use taxes paid after January 1, 1997, which will generate an estimated annual savings of $4 million.

For Related Educational Programs, the General Assembly increased the aid to students attending independent colleges and universities overall from $1,800 to $1,900 per student. The Legislative Tuition Grant program was increased from $1,250 to $1,300 per full-time North Carolina student and the Contractual Scholarship program was increased from $550 to $600 per full-time equivalent North Carolina student.

The principal legislation upon which the 1996-97 Current Operations Budgets and the 1995-97 Capital Improvements Budgets of the University were based is identified below:

1995 Regular Session

- Chapter 324 of the 1995 Session Laws (HB 229) – An Act to Appropriate Funds for the Continuation Budget Operations of State Department, Institutions, and Agencies, and for Other Purposes
- Chapter 507 of the 1995 Session Laws (HB 230) – An Act to Provide Expansion Expenditures and Capital Improvements for State Departments, Institutions, and Agencies, and for Other Purposes

1996 Extra Session

- Chapter 18 of the 1995 Session Laws (Second Extra Session 1996, HB 53) – An Act to Modify the continuation Budget Operations Appropriations Act of 1995, and the Expansion and Capital Improvements Appropriations Act of 1995, and to Make Other Changes in the Budget Operation of the State

The University of North Carolina
Current Operations Budgets
1996-97
Summary

Budget Code	Institution	Total Requirements	Less Receipts	General Fund Appropriations
	UNIVERSITY OPERATIONS			
16080	Appalachian State University *	$ 83,714,688	$ 23,059,632	$ 60,655,056
16065	East Carolina University, Academic Affairs *	122,789,462	37,600,047	85,189,415
16066	East Carolina University, Health Affairs *	43,697,595	2,347,150	41,350,445
16086	Elizabeth City State University *	21,497,401	3,293,288	18,204,113
16088	Fayetteville State University *	29,486,630	5,819,954	23,666,676
16070	North Carolina A & T State University *	67,874,346	17,920,061	49,954,285
16090	North Carolina Central University *	46,496,289	10,646,144	35,850,145
16092	North Carolina School of the Arts *	16,397,126	5,142,629	11,254,497
16030	North Carolina State University *	283,117,906	68,729,408	214,388,498
16055	UNC-Asheville *	24,808,981	4,583,971	20,225,010
16020	UNC-Chapel Hill, Academic Affairs *	231,873,223	69,681,429	162,191,794
16021	UNC-Chapel Hill, Health Affairs *	152,131,274	19,193,136	132,938,138
16022	UNC-Chapel Hill, AHEC *	39,320,031	–	39,320,031
16050	UNC-Charlotte *	100,344,146	30,359,392	69,984,754
16040	UNC-Greensboro *	91,185,119	26,134,551	65,050,568
16082	UNC-Pembroke *	22,425,524	3,518,864	18,906,660
16060	UNC-Wilmington *	57,844,712	18,428,589	39,416,123
16075	Western Carolina University *	56,038,181	12,241,450	43,796,731
16084	Winston-Salem State University *	24,268,799	4,096,836	20,171,963
16010	UNC-General Administration, Operating	37,663,553	3,041,578	34,621,975
16011	UNC-GA, Institutional Programs	4,982,598	–	4,982,598
	Total	**1,557,957,584**	**365,838,109**	**1,192,119,475**
	AGRICULTURAL PROGRAMS			
16031	NCSU-Agricultural Research Service *	51,093,035	9,013,397	42,079,638
16032	NCSU-Cooperative Extension Service *	48,410,649	15,389,915	33,020,734
	Total	**99,503,684**	**24,403,312**	**75,100,372**
16095	**UNC HOSPITALS AT CHAPEL HILL**	**358,741,113**	**334,578,650**	**24,162,463**
16012	**UNC-GA, RELATED EDUCATIONAL PROGRAMS**	**61,008,407**	**1,599,946**	**59,408,461**
16094	**NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS**	**9,548,983**	**232,564**	**9,316,419**
	TOTAL	**2,086,759,771**	**726,652,581**	**1,360,107,190**

* *Code to be administered in accordance with the Board of Governors Guidelines for Special Responsibility Constituent Institutions.*

APPALACHIAN STATE UNIVERSITY
ACADEMIC BUDGET–CODE 16080
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	41,267,992	256,740	41,011,252	9,550	1,175	10,725	670.3	16.0
Summer Term Instruction	2,822,532	2,464,694	357,838					
Extension Instruction	546,089	322,497	223,592					
Organized Research	3,092	–	3,092					
Community Services	737,598	87,863	649,735					
Libraries	4,059,711	118,231	3,941,480					
General Institutional Support	28,364,293	1,610,827	26,753,466					
Student Financial Aid	718,350	–	718,350					
Multi-Activity	–	15,604,736	(15,604,736)					
Total	**78,519,657**	**20,465,588**	**58,054,069**					
Continue 1995-96 Allocations	**1,896,506**	**1,443,904**	**452,602**	**120**	**15**	**135**	**9.4**	
Expansion Budget – Schedule of Priorities								
Enrollment	552,411	400,600	151,811	50	50	100	6.3	
Equity of Funding Study	226,996	–	226,996					
Libraries	55,900	–	55,900					
Computing and Telecommunications	204,400	–	204,400					
Institutional Enhancement	–	(28,616)	28,616					
Total	**1,039,707**	**371,984**	**667,723**	**50**	**50**	**100**	**6.3**	
Other Distributions of Continuing Operations Appropriations	**314,875**	–	**314,875**				2.0	
Special Appropriations	**107,930**	–	**107,930**					
Academic Salary Increases	**1,675,561**	–	**1,675,561**					
Teaching Enhancement	**160,452**	–	**160,452**					
Tuition Increases	–	**778,156**	**(778,156)**					
Total Current Operations Budget	**83,714,688**	**23,059,632**	**60,655,056**	**9,720**	**1,240**	**10,960**	**688.0**	**15.9**

EAST CAROLINA UNIVERSITY
ACADEMIC BUDGET–CODE 16065
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	56,485,192	47,255	56,437,937	13,180	2,340	15,520	970.0	16.0
Summer Term Instruction	3,187,125	2,375,632	811,493					
Extension Instruction	1,201,065	1,151,262	49,803					
Division of Health Affairs	7,859,061	–	7,859,061					
Organized Research	322,529	–	322,529					
Community Services	832,010	–	832,010					
Libraries	6,539,446	45,000	6,494,446					
General Institutional Support	42,235,338	4,896,265	37,339,073					
Student Financial Aid	862,720	–	862,720					
Other Reserves	55,000	–	55,000					
Multi-Activity	–	26,523,725	(26,523,725)					
Total	**119,579,486**	**35,039,139**	**84,540,347**					
Continue 1995-96 Allocations	**985,184**	**1,531,860**	**(546,676)**	**(95)**	**(50)**	**(145)**	**(9.1)**	
Expansion Budget – Schedule of Priorities								
Enrollment	(1,864,810)	(143,400)	(1,721,410)	(330)	15	(315)	(19.7)	
Libraries	92,300	–	92,300					
Computing and Telecommunications	292,300	–	292,300					
Institutional Enhancement	–	(21,462)	21,462					
Total	**(1,480,210)**	**(164,862)**	**(1,315,348)**	**(330)**	**15**	**(315)**	**(19.7)**	
Other Distributions of Continuing Operations Appropriations	**1,040,171**	–	**1,040,171**				11.0	
Special Appropriations	**173,990**	–	**173,990**					
Academic Salary Increases	**2,268,771**	–	**2,268,771**					
Teaching Enhancement	**222,070**	–	**222,070**					
Tuition Increases	–	**1,193,910**	**(1,193,910)**					
Total Current Operations Budget	**122,789,462**	**37,600,047**	**85,189,415**	**12,755**	**2,305**	**15,060**	**952.2**	**15.8**

EAST CAROLINA UNIVERSITY
HEALTH AFFAIRS BUDGET–CODE 16066
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	39,372,964	1,635,250	37,737,714	298	0	298	180.2	1.7
Libraries	2,612,371	105,000	2,507,371					
Student Financial Aid	6,550	–	6,550					
Multi-Activity	–	556,948	(556,948)					
Total	**41,991,885**	**2,297,198**	**39,694,687**					
Continue 1995-96 Allocations	**548,574**	**26,552**	**522,022**	**2**	**0**	**2**	**0.0**	
Expansion Budget – Schedule of Priorities								
Libraries	35,700	–	35,700					
Computing and Telecommunications	126,400	–	126,400					
Total	**162,100**	**–**	**162,100**					
Academic Salary Increases	**910,043**	**–**	**910,043**					
Teaching Enhancement	**84,993**	**–**	**84,993**					
Tuition Increases	**–**	**23,400**	**(23,400)**					
Total Current Operations Budget	**43,697,595**	**2,347,150**	**41,350,445**	**300**	**0**	**300**	**180.2**	**1.7**

ELIZABETH CITY STATE UNIVERSITY
ACADEMIC BUDGET–CODE 16086
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	8,164,744	–	8,164,744	1,825	225	2,050	128.6	15.9
Summer Term Instruction	162,604	103,655	58,949					
Extension Instruction	94,536	–	94,536					
Community Services	355,733	20,776	334,957					
Libraries	1,044,333	11,000	1,033,333					
General Institutional Support	9,484,365	395,148	9,089,217					
Student Financial Aid	1,933,475	–	1,933,475					
Multi-Activity	–	2,530,439	(2,530,439)					
Total	**21,239,790**	**3,061,018**	**18,178,772**					
Continue 1995-96 Allocations	**263,971**	**221,000**	**42,971**	**0**	**0**	**0**	**0.0**	
Expansion Budget – Schedule of Priorities								
Enrollment	(714,722)	(94,600)	(620,122)	(100)	(5)	(105)	(6.6)	
Libraries	14,400	–	14,400					
Computing and Telecommunications	78,500	–	78,500					
Total	**(621,822)**	**(94,600)**	**(527,222)**	**(100)**	**(5)**	**(105)**	**(6.6)**	
Other Distributions of Continuing Operations Appropriations	**183,000**	–	**183,000**					
Special Appropriations	**83,770**	–	**83,770**					
Academic Salary Increases	**321,473**	–	**321,473**					
Teaching Enhancement	**27,219**	–	**27,219**					
Tuition Increases	–	**105,870**	**(105,870)**					
Total Current Operations Budget	**21,497,401**	**3,293,288**	**18,204,113**	**1,725**	**220**	**1,945**	**122.0**	**15.9**

FAYETTEVILLE STATE UNIVERSITY
ACADEMIC BUDGET–CODE 16088
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	13,833,076	197,769	13,635,307	3,190	230	3,420	217.3	15.7
Summer Term Instruction	822,051	529,195	292,856					
Extension Instruction	653,156	579,574	73,582					
Community Services	139,464	5,000	134,464					
Libraries	1,502,024	5,500	1,496,524					
General Institutional Support	10,638,105	256,584	10,381,521					
Student Financial Aid	786,210	–	786,210					
Multi-Activity	–	3,513,848	(3,513,848)					
Total	**28,374,086**	**5,087,470**	**23,286,616**					
Continue 1995-96 Allocations	**422,095**	**678,012**	**(255,917)**	**(75)**	55	**(20)**	**(0.3)**	
Expansion Budget – Schedule of Priorities								
Enrollment	(338,000)	(127,820)	(210,180)	(25)	(15)	(40)	(2.5)	
Libraries	20,800	–	20,800					
Computing and Telecommunications	93,100	–	93,100					
Institutional Enhancement	–	(7,154)	7,154					
Total	**(224,100)**	**(134,974)**	**(89,126)**	**(25)**	**(15)**	**(40)**	**(2.5)**	
Other Distributions of Continuing Operations Appropriations	**219,118**	–	**219,118**					
Special Appropriations	**111,150**	–	**111,150**					
Academic Salary Increases	534,257	–	534,257					
Teaching Enhancement	**50,024**	–	**50,024**					
Tuition Increases	–	**189,446**	**(189,446)**					
Total Current Operations Budget	**29,486,630**	**5,819,954**	**23,666,676**	**3,090**	**270**	**3,360**	**214.5**	**15.7**

NORTH CAROLINA AGRICULTURAL AND TECHNICAL STATE UNIVERSITY
ACADEMIC BUDGET–CODE 16070
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	32,319,273	151,352	32,167,921	5,845	1,245	7,090	459.1	15.4
Summer Term Instruction	1,482,478	1,184,687	297,791					
Extension Instruction	190,484	189,927	557					
Organized Research	1,253,242	–	1,253,242					
Community Services	140,691	–	140,691					
Libraries	3,299,510	39,481	3,260,029					
General Institutional Support	24,892,977	1,440,072	23,452,905					
Student Financial Aid	1,018,155	–	1,018,155					
Multi-Activity	–	13,214,902	(13,214,902)					
Total	64,596,810	16,220,421	48,376,389					
Continue 1995-96 Allocations	1,312,024	972,590	339,434	90	(10)	80	5.2	
Expansion Budget – Schedule of Priorities								
Enrollment	(475)	162,100	(162,575)	(25)	25	0	0.0	
Libraries	46,100	–	46,100					
Computing and Telecommunications	174,200	–	174,200					
Institutional Enhancement	–	(71,540)	71,540					
Total	219,825	90,560	129,265	(25)	25	0	0.0	
Other Distributions of Continuing Operations Appropriations	305,686	–	305,686					
Special Appropriations	156,260	–	156,260					
Academic Salary Increases	1,175,460	–	1,175,460					
Teaching Enhancement	108,281	–	108,281					
Tuition Increases	–	636,490	(636,490)					
Total Current Operations Budget	67,874,346	17,920,061	49,954,285	5,910	1,260	7,170	464.3	15.4

NORTH CAROLINA CENTRAL UNIVERSITY
ACADEMIC BUDGET–CODE 16090
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	20,091,113	168,708	19,922,405	4,200	705	4,905	312.1	15.7
Summer Term Instruction	924,537	710,134	214,403					
Extension Instruction	62,226	62,226	–					
Organized Research	142,035	–	142,035					
Community Services	375,217	–	375,217					
Libraries	3,994,944	14,000	3,980,944					
General Institutional Support	16,765,528	742,354	16,023,174					
Student Financial Aid	955,500	–	955,500					
Multi-Activity	–	8,217,748	(8,217,748)					
Total	**43,311,100**	**9,915,170**	**33,395,930**					
Continue 1995-96 Allocations	**1,569,878**	**418,590**	**1,151,288**	**165**	**(45)**	**120**	**9.6**	
Expansion Budget – Schedule of Priorities								
Libraries	56,000	–	56,000					
Computing and Telecommunications	126,900	–	126,900					
Institutional Enhancement	–	(64,386)	64,386					
Total	**182,900**	**(64,386)**	**247,286**					
Other Distributions of Continuing Operations Appropriations	**339,134**	–	**339,134**				2.0	
Special Appropriations	**133,700**		**133,700**					
Academic Salary Increases	**882,893**	–	**882,893**					
Teaching Enhancement	**76,684**	–	**76,684**					
Tuition Increases	–	**376,770**	**(376,770)**					
Total Current Operations Budget	**46,496,289**	**10,646,144**	**35,850,145**	**4,365**	**660**	**5,025**	**323.7**	**15.5**

NORTH CAROLINA SCHOOL OF THE ARTS
ACADEMIC BUDGET–CODE 16092
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	6,682,630	129,328	6,553,302	460	365	825	116.1	7.1
Summer Term Instruction	492,369	422,614	69,755					
Extension Instruction	226,144	219,436	6,708					
Community Services	415,047	347,946	67,101					
Libraries	675,813	11,800	664,013					
General Institutional Support	5,888,939	173,594	5,715,345					
Student Financial Aid	34,740	–	34,740					
Multi-Activity	–	3,115,493	(3,115,493)					
Total	**14,415,682**	**4,420,211**	**9,995,471**					
Continue 1995-96 Allocations	**668,836**	**299,169**	**369,667**	**30**	**10**	**40**	**5.6**	
Expansion Budget – Schedule of Priorities								
Enrollment	675,899	252,030	423,869	25	30	55	7.7	
Equity of Funding Study	191,846	–	191,846					
Libraries	9,000	–	9,000					
Computing and Telecommunications	61,100	–	61,100					
Institutional Enhancement	–	(8,211)	8,211					
Total	**937,845**	**243,819**	**694,026**	**25**	**30**	**55**	**7.7**	
Other Distributions of Continuing Operations Appropriations	**41,812**	–	**41,812**					
Special Appropriations	**6,440**	–	**6,440**					
Academic Salary Increases	**298,594**	–	**298,594**					
Teaching Enhancement	**27,917**	–	**27,917**					
Tuition Increases	–	**179,430**	**(179,430)**					
Total Current Operations Budget	**16,397,126**	**5,142,629**	**11,254,497**	**515**	**405**	**920**	**129.4**	**7.1**

NORTH CAROLINA STATE UNIVERSITY
ACADEMIC BUDGET–CODE 16030
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	116,930,504	4,513,564	112,416,940	18,015	2,985	21,000	1403.3	15.0
Summer Term Instruction	4,572,650	3,764,674	807,976					
Extension Instruction	8,472,869	6,580,811	1,892,058					
Veterinary Medicine	24,847,526	3,918,413	20,929,113					
Organized Research	11,540,006	–	11,540,006					
Community Services	3,984,527	940,055	3,044,472					
Libraries	11,423,615	132,000	11,291,615					
General Institutional Support	80,619,726	9,432,597	71,187,129					
Student Financial Aid	881,128	–	881,128					
Multi-Activity	–	37,847,590	(37,847,590)					
Total	**263,272,551**	**67,129,704**	**196,142,847**					
Continue 1995-96 Allocations	**2,967,356**	**1,644,702**	**1,322,654**	**190**	**(190)**	**–**	**0.0**	
Expansion Budget – Schedule of Priorities								
Enrollment	(80,598)	(1,248,446)	1,167,848	155	(155)	–	0.0	
Expansion of Off-Campus, Distance Learning	550,000	–	550,000					
Libraries	154,200	–	154,200					
Computing and Telecommunications	367,700	–	367,700					
Institutional Enhancement	1,700,000	(426,600)	2,126,600					
Total	**2,691,302**	**(1,675,046)**	**4,366,348**	**155**	**(155)**	**–**	**0.0**	
Other Distributions of Continuing Operations Appropriations	**536,571**	**–**	**536,571**					
Special Appropriations	**156,260**	**–**	**156,260**					
Academic Salary Increases	**4,843,066**	**–**	**4,843,066**					
Academic Enhancement	**8,650,800**	**–**	**8,650,800**					
Tuition Increases	**–**	**1,630,048**	**(1,630,048)**					
Total Current Operations Budget	**283,117,906**	**68,729,408**	**214,388,498**	**18,360**	**2,640**	**21,000**	**1403.3**	**15.0**

THE UNIVERSITY OF NORTH CAROLINA
AT ASHEVILLE
ACADEMIC BUDGET–CODE 16055
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	10,076,194	41,800	10,034,394	2,345	275	2,620	163.8	16.0
Summer Term Instruction	266,650	161,458	105,192					
Extension Instruction	98,174	47,241	50,933					
Community Services	1,734,540	–	1,734,540					
Libraries	1,490,469	69,434	1,421,035					
General Institutional Support	9,502,218	469,792	9,032,426					
Student Financial Aid	181,055	–	181,055					
Multi-Activity	–	3,204,856	(3,204,856)					
Total	**23,349,300**	**3,994,581**	**19,354,719**					
Continue 1995-96 Allocations	760,959	187,980	572,979	15	(15)	0	5.0	
Expansion Budget – Schedule of Priorities								
Enrollment	32,373	232,420	(200,047)	(35)	40	5	0.3	
Equity of Funding Study	8,133	–	8,133					
Libraries	20,300	–	20,300					
Computing and Telecommunications	78,600	–	78,600					
Total	**139,406**	**232,420**	**(93,014)**	**(35)**	**40**	**5**	**0.3**	
Other Distributions of Continuing Operations Appropriations	69,403	–	69,403					
Special Appropriations	33,830	–	33,830					
Academic Salary Increases	418,358	–	418,358					
Teaching Enhancement	37,725	–	37,725					
Tuition Increases	–	168,990	(168,990)					
Total Current Operations Budget	24,808,981	4,583,971	20,225,010	2,325	300	2,625	169.1	15.5

THE UNIVERSITY OF NORTH CAROLINA
AT CHAPEL HILL
ACADEMIC AFFAIRS BUDGET
CODE 16020
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	93,088,248	2,496,709	90,591,539	13,575	3,775	17,350	1158.3	15.0
Summer Term Instruction	4,081,695	3,680,911	400,784					
Extension Instruction	7,385,252	6,802,099	583,153					
Institute of Government	6,128,888	2,163,533	3,965,355					
Organized Research	5,191,414	29,784	5,161,630					
Community Services	3,624,634	327,248	3,297,386					
Libraries	15,779,237	227,181	15,552,056					
General Institutional Support	78,642,365	10,330,762	68,311,603					
Student Financial Aid	760,125	35,850	724,275					
Multi-Activity	–	36,929,450	(36,929,450)					
Total	**214,681,858**	**63,023,527**	**151,658,331**					
Continue 1995-96 Allocations	**2,856,891**	**5,027,360**	**(2,170,469)**	**(250)**	**250**	**0**	**1.5**	
Expansion Budget – Schedule of Priorities								
Enrollment	129,006	–	129,006	0	0	0	0.0	
Equity of Funding Study	82,481	–	82,481					
Cooperative Program for Support of the Public Schools	565,917	–	565,917					
Libraries	210,500	–	210,500					
Computing and Telecommunications	296,900	–	296,900					
Institutional Enhancement	–	(341,280)	341,280					
Total	**1,284,804**	**(341,280)**	**1,626,084**	0	**0**	**0**	0.0	
Other Distributions of Continuing Operations Appropriations	**910,684**	–	**910,684**				2.2	
Special Appropriations	**665,980**	–	**665,980**					
Academic Salary Increases	**3,820,806**	–	**3,820,806**					
Academic Enhancement	**7,652,200**	–	**7,652,200**					
Tuition Increases	–	**1,971,822**	**(1,971,822)**					
Total Current Operations Budget	**231,873,223**	**69,681,429**	**162,191,794**	**13,325**	**4,025**	**17,350**	**1162.0**	**14.9**

Note: The distribution of Institutional Enhancement Funds and Academic Enhancement Funds between the Academic Affairs and Health Affairs Budget codes may be changed at the discretion of the Chancellor.

THE UNIVERSITY OF NORTH CAROLINA
AT CHAPEL HILL
HEALTH AFFAIRS BUDGET
CODE 16021
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	109,386,083	6,823,231	102,562,852	4,165	770	4,935	736.4	6.7
Organized Research	3,796,317	199,925	3,596,392					
Libraries	3,008,928	112,360	2,896,568					
General Institutional Support	25,365,616	1,939,262	23,426,354					
Other Reserves	500,000	–	500,000					
Multi-Activity	–	9,272,934	(9,272,934)					
Total	**142,056,944**	**18,347,712**	**123,709,232**					
Continue 1995-96 Allocations	**2,910,583**	**724,525**	**2,186,058**	**45**	**(5)**	**40**	**6.5**	
Expansion Budget – Schedule of Priorities								
Enrollment	1,191,357	54,010	1,137,347	55	0	55	8.2	
Equity of Funding	28,147	–	28,147					
Libraries	41,000	–	41,000					
Computing and Telecommunications	207,900	–	207,900					
Inter-Institutional Programs	450,000	–	450,000					
Institutional Enhancement	–	(392,529)	392,529					
Total	**1,918,404**	**(338,519)**	**2,256,923**	**55**	**0**	**55**	**8.2**	
Other Distributions of Continuing Operations Appropriations	**739,000**	–	**739,000**				6.8	
Academic Salary Increases	**3,009,343**	–	**3,009,343**					
Academic Enhancement	**1,497,000**	–	**1,497,000**					
Tuition Increases	–	**459,418**	**(459,418)**					
Total Current Operations Budget	**152,131,274**	**19,193,136**	**132,938,138**	**4,265**	**765**	**5,030**	**757.9**	**6.6**

Note: The distribution of Institutional Enhancement Funds and Academic Enhancement Funds between the Academic Affairs and Health Affairs Budget codes may be changed at the discretion of the Chancellor.

THE UNIVERSITY OF NORTH CAROLINA
AT CHAPEL HILL
AREA HEALTH EDUCATION CENTERS
CODE 16022
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Continuation Budget			
Operations	25,433,933	–	25,433,933
Residency Training	4,211,250	–	4,211,250
Health Sciences Support	6,295,445	–	6,295,445
Total	**35,940,628**	**–**	**35,940,628**
Continue 1995-96 Allocations	**2,472,129**	**–**	**2,472,129**
Academic Salary Increases	**907,274**	**–**	**907,274**
Total Current Operations Budget	**39,320,031**	**–**	**39,320,031**

THE UNIVERSITY OF NORTH CAROLINA
AT CHARLOTTE
ACADEMIC BUDGET–CODE 16050
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	54,966,467	1,289,761	53,676,706	11,460	1,640	13,100	818.8	16.0
Summer Term Instruction	3,191,139	2,660,202	530,937					
Extension Instruction	1,355,574	1,230,289	125,285					
Organized Research	231,390	–	231,390					
Community Services	722,855	–	722,855					
Libraries	5,684,484	51,468	5,633,016					
General Institutional Support	28,485,775	2,025,327	26,460,448					
Student Financial Aid	716,940	–	716,940					
Multi-Activity	–	20,424,587	(20,424,587)					
Total	**95,354,624**	**27,681,634**	**67,672,990**					
Continue 1995-96 Allocations	**203,191**	**1,472,758**	**(1,269,567)**	(210)	10	(200)	(11.5)	
Expansion Budget – Schedule of Priorities								
Enrollment	1,153,063	379,740	773,323	165	35	200	12.5	
Equity of Funding Study	777,939	–	777,939					
Libraries	75,400	–	75,400					
Computing and Telecommunications	237,100	–	237,100					
Institutional Enhancement	–	(164,542)	164,542					
Total	**2,243,502**	**215,198**	**2,028,304**	**165**	**35**	**200**	**12.5**	
Other Distributions of Continuing Operations Appropriations	**226,883**	–	**226,883**					
Special Appropriations	**149,810**	–	**149,810**					
Academic Salary Increases	**1,974,945**	–	**1,974,945**					
Teaching Enhancement	**191,191**	–	**191,191**					
Tuition Increases	–	**989,802**	**(989,802)**					
Total Current Operations Budget	**100,344,146**	**30,359,392**	**69,984,754**	**11,415**	**1,685**	**13,100**	**819.8**	**16.0**

THE UNIVERSITY OF NORTH CAROLINA
AT GREENSBORO
ACADEMIC BUDGET–CODE 16040
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	45,707,930	272,251	45,435,679	8,770	1,355	10,125	680.3	14.9
Summer Term Instruction	2,529,755	2,137,017	392,738					
Extension Instruction	866,411	836,242	30,169					
Organized Research	45,970	–	45,970					
Libraries	4,902,339	59,000	4,843,339					
General Institutional Support	29,149,258	3,116,696	26,032,562					
Student Financial Aid	468,137	–	468,137					
Multi-Activity	–	18,115,529	(18,115,529)					
Total	83,669,800	24,536,735	59,133,065					
Continue 1995-96 Allocations	1,276,774	876,050	400,724	50	(50)	0	2.0	
Expansion Budget – Schedule of Priorities								
Enrollment	1,748,490	14,570	1,733,920	305	(30)	275	18.6	
Equity of Funding Study	1,686,205	–	1,686,205					
Libraries	66,000	–	66,000					
Computing and Telecommunications	212,700	–	212,700					
Institutional Enhancement	–	(108,134)	108,134					
Total	3,713,395	(93,564)	3,806,959	305	(30)	275	18.6	
Other Distributions of Continuing Operations Appropriations	399,470	–	399,470				2.0	
Special Appropriations	98,260	–	98,260					
Academic Salary Increases	1,851,879	–	1,851,879					
Teaching Enhancement	175,541	–	175,541					
Tuition Increases	–	815,330	(815,330)					
Total Current Operations Budget	91,185,119	26,134,551	65,050,568	9,125	1,275	10,400	702.9	14.8

THE UNIVERSITY OF NORTH CAROLINA
AT PEMBROKE
ACADEMIC BUDGET–CODE 16082
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	9,902,375	72,522	9,829,853	2,545	95	2,640	165.0	16.0
Summer Term Instruction	489,338	313,743	175,595					
Extension Instruction	202,061	165,457	36,604					
Community Services	46,523	–	46,523					
Libraries	1,090,978	32,800	1,058,178					
General Institutional Support	8,917,012	270,770	8,646,242					
Student Financial Aid	586,755	–	586,755					
Multi-Activity	–	2,174,296	(2,174,296)					
Total	**21,235,042**	**3,029,588**	**18,205,454**					
Continue 1995-96 Allocations	168,302	269,760	(101,458)	(90)	(15)	(105)	(6.6)	
Expansion Budget – Schedule of Priorities								
Enrollment	(124,030)	(69,880)	(54,150)	(10)	(10)	(20)	(1.3)	
Libraries	15,400	–	15,400					
Change in Institutional Designations: PSU & UNC-Asheville	192,220	192,220	0					
Computing and Telecommunications	77,900	–	77,900					
Institutional Enhancement	–	(7,154)	7,154					
Total	**161,490**	**115,186**	**46,304**	(10)	(10)	(20)	(1.3)	
Other Distributions of Continuing Operations Appropriations	363,898	–	363,898					
Special Appropriations	51,550	–	51,550					
Academic Salary Increases	408,604	–	408,604					
Teaching Enhancement	36,638	–	36,638					
Tuition Increases	–	104,330	(104,330)					
Total Current Operations Budget	**22,425,524**	**3,518,864**	**18,906,660**	**2,445**	**70**	**2,515**	**157.1**	**16.0**

THE UNIVERSITY OF NORTH CAROLINA
AT WILMINGTON
ACADEMIC BUDGET–CODE 16060
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	28,176,321	124,914	28,051,407	6,335	960	7,295	455.9	16.0
Summer Term Instruction	1,332,941	894,575	438,366					
Extension Instruction	587,611	587,540	71					
Organized Research	861,938	2,800	859,138					
Community Services	515,181	239,509)	275,672					
Libraries	2,943,703	46,100	2,897,603					
General Institutional Support	18,756,337	2,184,017	16,572,320					
Student Financial Aid	467,465	–	467,465					
Multi-Activity	–	11,706,018	(11,706,018)					
Total	**53,641,497**	**15,785,473**	**37,856,024**					
Continue 1995-96 Allocations	**1,865,972**	**1,755,730**	**110,242**	**65**	**105**	**170**	**11.6**	
Expansion Budget – Schedule of Priorities								
Enrollment	394,893	280,420	114,473	35	35	70	4.4	
Equity of Funding Study	296,137	–	296,137					
Libraries	39,400	–	39,400					
Computing and Telecommunications	147,100	–	147,100					
Institutional Enhancement	–	(7,154)	7,154					
Total	**877,530**	**273,266**	**604,264**	**35**	**35**	**70**	**4.4**	
Other Distributions of Continuing Operations Appropriations	**136,455**	–	**136,455**					
Special Appropriations	**70,880**	–	**70,880**					
Academic Salary Increases	**1,142,324**	–	**1,142,324**					
Teaching Enhancement	**110,054**	–	**110,054**					
Tuition Increases	–	**614,120**	**(614,120)**					
Total Current Operations Budget	**57,844,712**	**18,428,589**	**39,416,123**	**6,435**	**1,100**	**7,535**	**471.9**	**16.0**

WESTERN CAROLINA UNIVERSITY
ACADEMIC BUDGET–CODE 16075
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	23,135,146	253,144	22,882,002	5,240	510	5,750	359.4	16.0
Summer Term Instruction	1,132,989	951,296	181,693					
Extension Instruction	1,090,192	1,035,081	55,111					
Organized Research	947,172	25,300	921,872					
Community Services	799,000	20,607	778,393					
Center for Advancement of Teaching	3,319,774	–	3,319,774					
Libraries	2,445,384	30,000	2,415,384					
General Institutional Support	18,947,406	1,435,588	17,511,818					
Student Financial Aid	445,360	–	445,360					
Multi-Activity	–	7,513,774	(7,513,774)					
Total	**52,262,423**	**11,264,790**	**40,997,633**					
Continue 1995-96 Allocations	**1,758,343**	**631,590**	**1,126,753**	**160**	**(15)**	**145**	**10.1**	
Expansion Budget – Schedule of Priorities								
Enrollment	(261,521)	30,460	(291,981)	(55)	10	(45)	(2.8)	
Cooperative Program for Support of the Public Schools	250,000	–	250,000					
Libraries	33,300	–	33,300					
Computing and Telecommunications	136,700	–	136,700					
Institutional Enhancement	–	(35,770)	35,770					
Total	**158,479**	**(5,310)**	**163,789**	**(55)**	**10**	**(45)**	**(2.8)**	
Other Distributions of Continuing Operations Appropriations	571,602	–	**571,602**				5.0	
Special Appropriations	215,380	–	**215,380**					
Academic Salary Increases	985,039	–	**985,039**					
Teaching Enhancement	86,915	–	**86,915**					
Tuition Increases	–	350,380	**(350,380)**					
Total Current Operations Budget	**56,038,181**	**12,241,450**	**43,796,731**	**5,345**	**505**	**5,850**	**371.7**	**15.7**

WINSTON-SALEM STATE UNIVERSITY
ACADEMIC BUDGET–CODE 16084
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
Regular Term Instruction	9,995,002	47,884	9,947,118	2,215	185	2,400	158.6	15.1
Summer Term Instruction	301,720	157,206	144,514					
Extension Instruction	60,532	60,532	–					
Libraries	1,032,364	15,600	1,016,764					
General Institutional Support	10,705,498	936,076	9,769,422					
Student Financial Aid	619,485	–	619,485					
Multi-Activity	–	2,532,728	(2,532,728)					
Total	**22,714,601**	**3,750,026**	**18,964,575**					
Continue 1995-96 Allocations	**788,509**	**283,720**	**504,789**	**70**	**0**	**70**	**4.6**	
Expansion Budget – Schedule of Priorities								
Enrollment	(220,666)	(50,640)	(170,026)	(30)	(5)	(35)	(2.3)	
Libraries	14,300	–	14,300					
Computing and Telecommunications	80,500	–	80,500					
Total	**(125,866)**	**(50,640)**	**(75,226)**	**(30)**	**(5)**	**(35)**	**(2.3)**	
Other Distributions of Continuing Operations Appropriations	**361,053**	–	**361,053**				3.3	
Special Appropriations	**75,710**	–	**75,710**					
Academic Salary Increases	**418,172**	–	**418,172**					
Teaching Enhancement	**36,620**	–	**36,620**					
Tuition Increases	–	**113,730**	**(113,730)**					
Total Current Operations Budget	**24,268,799**	**4,096,836**	**20,171,963**	**2,255**	**180**	**2,435**	**164.2**	**14.8**

THE UNIVERSITY OF NORTH CAROLINA
GENERAL ADMINISTRATION
OPERATING BUDGET–CODE 16010
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Continuation Budget			
Center for Public Television	8,213,497	3,500	8,209,997
Community Services	1,502,234	403,308	1,098,926
General Institutional Support	12,225,343	2,634,770	9,590,573
Total	**21,941,074**	**3,041,578**	**18,899,496**
Continue 1995-96 Allocations	**441,561**	–	**441,561**
Expansion Budget – Schedule of Priorities			
Expansion of Off-Campus, Distance Learning & Summer School Oppor.	356,335	–	356,335
Cooperative Program for Support of the Public Schools	500,000	–	500,000
Strengthening Undergraduate Instruction and Improving Graduation Rates	200,000	–	200,000
Distinguished Professors Endowment Trust Fund – State Matching	1,000,000	–	1,000,000
Total	**2,056,335**	**–**	**2,056,335**
MCNC Transfer	**13,000,000**	–	**13,000,000**
Academic Salary Increases	**224,583**	–	**224,583**
Total Current Operations Budget	**37,663,553**	**3,041,578**	**34,621,975**

THE UNIVERSITY OF NORTH CAROLINA
GENERAL ADMINISTRATION
INSTITUTIONAL PROGRAMS–CODE 16011
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Revised Current Operations			
Reserve for Inter-Institutional Programs	42,738	–	42,738
Reserve for New Degree Programs	665,177	–	665,177
Reserve for Winston-Salem Grad. Center	252,365	–	252,365
Reserve for Cooperative Programs for Public Schools	100,000	–	100,000
Reserve for UNC-C Cooperative Ph.D. Engineering Program	118,690	–	118,690
Reserve for NCA&T Cooperative Ph.D. Engineering Program	115,578	–	115,578
Reserve for Faculty Leave Program	100,000	–	100,000
Reserve for ECSU Grad. Center	221,455	–	221,455
Reserve for Asheville Grad. Center	504,814	–	504,814
Reserve for UNC-C Grad. Center	189,185	–	189,185
Reserve for UNC-W Cooperative Ph.D. Marine Science Program	151,450	–	151,450
Reserve for Graduate Center Program Changes	172,481	–	172,481
Reserve for Extension of Off-Campus Opportunities	1,000,000	–	1,000,000
Reserve for Off-Campus, Distance Learning, & Summer School Oppor.	1,348,665	–	1,348,665
Total Current Operations Budget	**4,982,598**	**–**	**4,982,598**

NORTH CAROLINA STATE UNIVERSITY
AGRICULTURAL RESEARCH SERVICE
CODE 16031
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Continuation Budget			
Administration	1,639,714	–	1,639,714
Research	40,780,161	–	40,780,161
Farms	5,508,147	–	5,508,147
Multi-Activity	–	9,013,397	(9,013,397)
Total	**47,928,022**	**9,013,397**	**38,914,625**
Continue 1995-96 Allocations	**1,112,486**	–	**1,112,486**
Expansion Appropriations	**1,340,000**	–	**1,340,000**
Academic Salary Increases	**712,527**	–	**712,527**
Total Current Operations Budget	**51,093,035**	**9,013,397**	**42,079,638**

NORTH CAROLINA STATE UNIVERSITY
COOPERATIVE EXTENSION SERVICE
CODE 16032
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Continuation Budget			
State Administration	3,446,077	–	3,446,077
State Program Operations	19,803,644	–	19,803,644
County Program Operations	22,703,125	–	22,703,125
Multi-Activity	–	15,389,915	(15,389,915)
Total	**45,952,846**	**15,389,915**	**30,562,931**
Continue 1995-96 Allocations	**1,222,738**	–	**1,222,738**
Expansion Appropriations	**450,000**	–	**450,000**
Academic Salary Increases	**785,065**	–	**785,065**
Total Current Operations Budget	**48,410,649**	**15,389,915**	**33,020,734**

UNIVERSITY OF NORTH CAROLINA
HOSPITALS AT CHAPEL HILL
CODE 16095
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Continuation Budget			
Adult Services	83,710,224	–	83,710,224
Pediatric Services	19,531,277	–	19,531,277
Ancillary Services	243,037,421	–	243,037,421
Administration	32,212,841	–	32,212,841
Multi-Activity	–	334,578,650	(334,578,650)
Total	**378,491,763**	**334,578,650**	**43,913,113**
Continue 1995-96 Allocations	**85,142**	–	**85,142**
Nonrecurring Reduction	**(20,000,000)**	–	**(20,000,000)**
Academic Salary Increases	**164,208**	–	**164,208**
Total Current Operations Budget	**358,741,113**	**334,578,650**	**24,162,463**

THE UNIVERSITY OF NORTH CAROLINA
GENERAL ADMINISTRATION
RELATED EDUCATIONAL PROGRAMS
CODE 16012
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.
Continuation Budget			
Regional Education Programs	853,733		853,733
Private Medical School Aid	2,645,000		2,645,000
Aid to Private Colleges	13,633,775		13,633,775
Legislative Tuition Grants	26,078,883		26,078,883
BOG Medical Scholarships	1,124,983		1,124,983
Student Incentive Grants Program	3,304,442	1,599,946	1,704,496
BOG Dental Scholars	356,080		356,080
Incentive Scholarships For Native Amer.	545,200		545,200
Need-Based Loan Program	853,351		853,351
Teacher Preparation –Private Colleges	79,000		79,000
Nurse Education Scholarship Loan Prog.	900,000		900,000
Nurse Scholars Program	3,553,800		3,553,800
Principal Fellows Program	1,000,000		1,000,000
Social Workers Education Loan Program	0		0
Total	**54,928,247**	**1,599,946**	**53,328,301**
Continue 1995-96 Allocations	**1,250,000**	**–**	**1,250,000**
Expansion Budget – Schedule of Priorities			
Cooperative Program for Support of the Public Schools	**950,000**	**–**	**950,000**
Expansion Appropriations	**3,880,160**	**–**	**3,880,160**
Total Current Operations Budget	**61,008,407**	**1,599,946**	**59,408,461**

STATE LIBRARY OF NORTH CAROLINA
3 3091 00790 5615

NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS
ACADEMIC BUDGET–CODE 16094
1996-97

	Total Requirements	Less Estimated Receipts	General Fund Appro.	Regular Term Student Enrollment Equated Resident	Nonresident	Total	FTE Teaching Pos.	Student Teacher Ratio
Continuation Budget								
General Administration	1,712,939	113,663	1,599,276	550	0	550	51.0	10.8
General Instruction	3,401,726	37,050	3,364,676					
Library Services	326,840	–	326,840					
Student Services	2,075,466	69,876	2,005,590					
Physical Plant Operations	1,442,278	11,975	1,430,303					
Total	**8,959,249**	**232,564**	**8,726,685**	**550**	**0**	**550**	**51.0**	**10.8**
Continue 1995-96 Allocations	270,580	–	270,580					
Expansion Appropriations	150,000	–	150,000					
Academic Salary Increases	169,154	–	169,154					
Total Current Operations Budget	**9,548,983**	**232,564**	**9,316,419**	**550**	**0**	**550**	**51.0**	**10.8**